UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/50/651/Add.2
10 November 1995

ORIGINAL: ENGLISH

Fiftieth session
Agenda item 123

FINANCING OF THE UNITED NATIONS ANGOLA VERIFICATION MISSION

Report of the Secretary-General

Addendum

SUMMARY

The present report is submitted pursuant to paragraph 15 of document A/50/651/Add.1 and presents the proposed budget for the United Nations Angola Verification Mission (UNAVEM III) for the period from 1 January to 30 June 1996, in conformity with the budget cycle established by the General Assembly in its resolution 49/233 A of 23 December 1994.

The cost estimate for the maintenance of the Verification Mission for the period from 1 January to 30 June 1996 amounts to $171,879,800 gross ($168,728,400 net), consisting of $37,241,000 gross ($36,558,200 net) for the period from 1 January to 8 February 1996 and $134,638,800 gross ($132,170,200 net) for the period from 9 February to 30 June 1996. The cost estimate provides for the maintenance of 7,000 contingent personnel, 350 military observers, 260 civilian police observers and 714 civilian support staff (365 international and 349 local) and 75 United Nations volunteers, in accordance with Security Council resolution 1008 (1995) of 7 August 1995.

As indicated in document A/50/651/Add.1, full deployment of military and civilian personnel is anticipated prior to 31 December 1995. The present cost estimates have been calculated on this assumption and that all start-up requirements can be met in the prior budgetary period.

The actions to be taken by the General Assembly are set out in paragraphs 5 and 6 of the report, including the appropriation of $171,879,800 gross ($168,728,400 net) for the period from 1 January to 30 June 1996; the assessment of $37,241,000 gross ($36,558,200 net) for the period from 1 January to 8 February 1996; and commitment authority and assessment at the monthly rate of $28,646,600 gross ($28,121,300 net) for the period beyond 8 February 1996, should the Security Council decide to extend the mandate of UNAVEM III.

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I. INTRODUCTION

1. By its resolution 1008 (1995) of 7 August 1995, the Security Council decided to extend the mandate of the United Nations Angola Verification Mission (UNAVEM III) for a further period of six months until 8 February 1996.

2. The present report contains the proposed budget for the financing of the Verification Mission for the period from 1 January to 30 June 1996. The cost estimate assumes the full deployment of 7,000 contingent personnel, 350 military observers, 260 civilian police observers, 714 civilian support staff (365 international and 349 local) and 75 United Nations volunteers. Taking into account some delay in the implementation of the mandate of UNAVEM III, particularly in the areas of public information programmes and humanitarian activities, this budget was prepared on the assumption that all requirements for the start-up of UNAVEM III would be met from the prior budget, wherein resources were provided.

II. COST ESTIMATE FOR THE PERIOD FROM 1 JANUARY TO 30 JUNE 1996

3. The cost of UNAVEM III for the period from 1 January to 30 June 1996 is estimated at $171,879,800 gross ($168,728,400 net). It provides for the full deployment of 7,000 contingent personnel, 350 military observers, 260 civilian police observers, 714 civilian support staff (365 international and 349 local) and 75 United Nations volunteers.

4. The summary of the cost estimate, by major budget line item, is set out in annex I, including the distribution of requirements for the current mandate period ending 8 February 1996, the period from 9 February to 30 June 1996 and the monthly cost beginning 9 February 1996. The related supplementary information for the period 1 January to 30 June 1996 is presented in annex II.

III. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FIFTIETH SESSION

5. The actions to be taken by the General Assembly at its fiftieth session in connection with this report on the financing of UNAVEM are as follows:

(a) The appropriation of $171,879,800 gross ($168 728 400 net) for the period from 1 January to 30 June 1996;

(b) The assessment of $37,241,000 gross ($36,558,200 net) for the period from 1 January to 8 February 1996; and

(c) With regard to the period beginning 9 February 1996, provision by commitment authorization at a monthly rate of $28,646,600 gross ($28,121,300 net), and the assessment of such amounts, should the Security Council decide to extend the mandate of UNAVEM III beyond 8 February 1996.

6. In addition, with regard to the periods from 1 October 1994 to 8 February 1995 and from 9 February to 31 December 1995:

(a) Credit to Member States of the unencumbered balance of $537,900 gross ($502,400 net) for the period from 1 October 1994 to 8 February 1995 against their assessment in respect of any future mandate period of UNAVEM III approved by the Security Council (A/50/651);

(b) The appropriation of $268,072,500 gross ($264,592,000 net) for the period from 9 February to 31 December 1995, inclusive of $215,912,903 gross ($211,067,742 net) already apportioned in accordance with paragraphs 5 and 8 of resolution 49/227 B of 20 July 1995 (A/50/651/Add.1);

(c) The additional assessment of $52,159,597 gross ($53,524,258 net) for the period from 9 February to 31 December 1995, taking into account the amount of $215,912,903 gross ($211,067,742 net) already apportioned in accordance with resolution 49/227 B (A/50/651/Add.1).

ANNEX I

Cost estimate for the period from 1 January to 30 June 1996
(1 January to 8 February 1996 and 9 February to 30 June 1996)
and monthly costs beginning 9 February 1996

Summary statement

(Thousands of United States dollars)

	1 January to 30 June 1996			Monthly cost beginning 9 February 1996
	Total	1 January to 8 February 1996	9 February to 30 June 1996	
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	4 153.0	899.8	3 253.2	692.2
Travel costs	980.0	212.3	767.7	163.3
Clothing and equipment allowance	35.3	7.6	27.7	5.9
Subtotal	5 168.3	1 119.7	4 048.6	861.4
(b) Military contingents				
Standard troop cost reimbursement	43 201.4	9 360.3	33 841.1	7 200.2
Welfare	682.5	147.9	534.6	113.7
Rations	12 209.9	2 645.5	9 564.4	2 035.0
Meal and accommodation allowance	1 743.0	377.7	1 365.3	290.5
Daily allowance	1 621.8	351.4	1 270.4	270.3
Emplacement, rotation and repatriation of troops	12 736.1	2 759.5	9 976.6	2 122.7
Clothing and equipment allowance	2 940.0	637.0	2 303.0	490.0
Subtotal	75 134.7	16 279.3	58 855.4	12 522.4
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	9 736.0	2 109.5	7 626.5	1 622.7
Death and disability compensation	1 520.0	329.3	1 190.7	253.3
Subtotal	11 256.0	2 438.8	8 817.2	1 876.0
Total, line 1	91 559.0	19 837.8	71 721.2	15 259 8
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	3 058.9	662.8	2 396.1	509.8
Travel costs	728.0	157.7	570.3	121.3
Clothing and equipment allowance	26.0	5.6	20.4	4.3
Subtotal	3 812.9	826.1	2 986.8	635.5

	1 January to 30 June 1996			Monthly cost beginning 9 February 1996
	Total	1 January to 8 February 1996	9 February to 30 June 1996	
(b) International and local staff				
International staff salaries	9 236.6	2 001.3	7 235.3	1 539.4
Local staff salaries	2 198.7	476.4	1 722.3	366.4
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	5 540.7	1 200.5	4 340.2	923.4
Mission subsistence allowance	4 300.6	931.8	3 368.8	716.8
Other travel costs	71.7	15.5	56.2	12.0
Subtotal	21 348.3	4 625.5	16 722.8	3 558.0
(c) International contractual personnel	-			
(d) United Nations Volunteers	2 025.0	438.8	1 586.2	337.5
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	27 186.2	5 890.4	21 295.8	4 531.0
3. Premises/accommodation				
Rental of premises	2 379.9	515.6	1 864.3	396.7
Alterations and renovations to premises	313.0	67.8	245.2	52.2
Maintenance supplies	201.0	43.6	157.4	33.5
Maintenance services	168.0	36.4	131.6	28.0
Utilities	556.5	120.6	435.9	92.7
Construction/prefabricated buildings	50.0	10.8	39.2	8.3
Total, line 3	3 668.4	794.8	2 873.6	611.4
4. Infrastructure repairs	-	-	-	-
5. Transport operations				
Purchase of vehicles	-	-	-	-
Rental of vehicles	-	-	-	-
Workshop equipment	-	-	-	-
Spare parts, repairs and maintenance	5 071.8	1 098.9	3 972.9	845.3
Petrol, oil and lubricants	1 707.6	370.0	1 337.6	284.6
Vehicle insurance	372.8	80.8	292.0	62.1
Total, line 5	7 152.2	1 549.7	5 602.5	1 192.0

	1 January to 30 June 1996			Monthly cost beginning 9 February 1996
	Total	1 January to 8 February 1996	9 February to 30 June 1996	
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	1 495.2	324.0	1 171.2	249.2
Aviation fuel and lubricants	330.1	71.5	258.6	55.0
Positioning/de-positioning	-	-	-	-
Resupply flights	-	-	-	-
Painting/preparation	-	-	-	-
Liability insurance	7.0	1.5	5.5	1.2
Subtotal	1 832.3	397.0	1 435.3	305.4
(b) Fixed-wing aircraft				
Hire/charter costs	15 538.5	3 366.7	12 171.8	2 589.7
Aviation fuel and lubricants	2 532.3	548.7	1 983.6	422.0
Positioning/de-positioning costs	-	-	-	-
Painting/preparation	-	-	-	-
Liability insurance	339.0	73.5	265.5	56.5
Subtotal	18 409.8	3 988.9	14 420.9	3 068.3
(c) Air crew subsistence allowance	-	-	-	-
(d) Other air operations costs				
Air traffic control services and equipment	-	-	-	-
Landing fees and ground handling	90.0	19.5	70.5	15.0
Fuel storage containers	-	-	-	-
Subtotal	90.0	19.5	70.5	15.0
Total, line 6	20 332.1	4 405.4	15 926.7	3 388.7
7. Naval operations				
Hire/charter costs	183.6	39.8	143.8	30.6
Preparation costs - equipment	-	-	-	-
Preparation costs - repair	-	-	-	-
Fuel	-	-	-	-
Maintenance costs	-	-	-	-
Positioning/de-positioning costs	-	-	-	-
Liability insurance	-	-	-	-
Total, line 7	183.6	39.8	143.8	30.6

	1 January to 30 June 1996			Monthly cost beginning 9 February 1996
	Total	1 January to 8 February 1996	9 February to 30 June 1996	
8. Communications				
(a) Complementary communications				
Communications equipment	-	-	-	-
Spare parts and supplies	626.8	135.8	491.0	104.5
Workshop and test equipment	-	-	-	-
Commercial communications	2 033.6	440.6	1 593.0	338.9
Subtotal	2 660.4	576.4	2 084.0	443.4
(b) Main trunking contract	-	-	-	-
Total, line 8	2 660.4	576.4	2 084.0	443.4
9. Other equipment				
Office furniture	-	-	-	-
Office equipment	-	-	-	-
Data-processing equipment	-	-	-	-
Generators	-	-	-	-
Observation equipment	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-
Medical and dental equipment	-	-	-	-
Accommodation equipment	45.0	9.8	35.2	7.5
Refrigeration equipment	-	-	-	-
Miscellaneous equipment	-	-	-	-
Field defence equipment	-	-	-	-
Spare parts, repairs and maintenance	150.0	32.5	117.5	25.0
Water purification equipment	-	-	-	-
Total, line 9	195.0	42.3	152.7	32.5
10. Supplies and services				
(a) Miscellaneous services				
Audit services	40.9	8.9	32.0	6.8
Contractual services	9 068.4	1 964.8	7 103.6	1 511.4
Data-processing services	-	-	-	-
Security services	998.3	216.3	782.0	166.4
Medical treatment and services	60.0	13.0	47.0	10.0
Claims and adjustments	30.0	6.5	23.5	5.0

	1 January to 30 June 1996			Monthly cost beginning 9 February 1996
	Total	1 January to 8 February 1996	9 February to 30 June 1996	
Official hospitality	9.0	2.0	7.0	1.5
Miscellaneous other services	96.6	20.9	75.7	16.1
Subtotal	10 303.2	2 232.4	8 070.8	1 717.2
(b) Miscellaneous supplies				
Stationery and office supplies	162.0	35.1	126.9	27.0
Medical supplies	450.0	97.5	352.5	75.0
Sanitation and cleaning materials	124.2	26.9	97.3	20.7
Subscriptions	3.6	.8	2.8	.6
Electrical supplies	120.0	26.0	94.0	20.0
Ballistic protective blankets for vehicles	-	-	-	-
Uniform items, flags and decals	250.6	54.3	196.3	41.8
Field defence stores	210.0	45.5	164.5	35.0
Operational maps	-	-	-	-
Quartermaster and general stores	420.0	91.0	329.0	70.0
Subtotal	1 740.4	377.1	1 363.3	290.1
Total, line 10	12 043.6	2 609.5	9 434.1	2 007.3
11. Election-related supplies and services	-	-	-	-
12. Public information programmes				
Equipment	-	-	-	-
Materials and supplies	57.0	12.4	44.6	9.5
Contractual services	-	-	-	-
Department of Public Information production costs	131.6	28.5	103.1	21.9
Total, line 12	188.6	40.9	147.7	31.4
13. Training programmes	-	-	-	-
14. Mine-clearing programmes				
(a) Acquisition of equipment	-	-	-	-
(b) Supplies, services and operating costs				
Wages and food supplement	430.2	93.2	337.0	71.7
Miscellaneous services	240.0	52.0	188.0	40.0

		1 January to 30 June 1996			Monthly cost beginning 9 February 1996
		Total	1 January to 8 February 1996	9 February to 30 June 1996	
	Field defence stores	-	-	-	-
	Miscellaneous supplies	420.0	91.0	329.0	70.0
	Subtotal	1 090.2	236.2	854.0	181.7
	Total, line 14	1 090.2	236.2	854.0	181.7
15.	Assistance for disarmament and demobilization				
	(a) Rehabilitation/reintegration assistance to demobilized military forces	534.5	115.8	418.7	89.1
	(b) Provision of food, including transportation and distribution	-	-	-	-
	Total, line 15	534.5	115.8	418.7	89.1
16.	Air and surface freight				
	Transport of contingent-owned equipment	-	-	-	-
	Military airlifts	-	-	-	-
	Commercial freight and cartage	120.0	26.0	94.0	20.0
	Total, line 16	120.0	26.0	94.0	20.0
17.	Integrated Management Information System	-	-	-	-
18.	Support account for peace-keeping operations	1 814.6	393.2	1 421.4	302.4
19.	Staff assessment	3 151.4	682.8	2 468.6	525.2
	Gross total, lines 1-19	171 879.8	37 241.0	134 638.8	28 646.6
20.	Income from staff assessment	(3 151.4)	(682.8)	(2 468.6)	(525.2)
	Net total	168 728.4	36 558.2	132 170.2	28 121.3
21.	Voluntary contributions in kind	-	-	-	-
	Total resources	168 728.4	36 558.2	132 170.2	28 121.3

ANNEX II

United Nations Angola Verification Mission

Cost estimate for the period from 1 January to 30 June 1996

Supplementary information

I. COST PARAMETERS

1. The cost estimates for the period from 1 January to 30 June 1996 were calculated, where applicable, on the basis of the cost parameters as set out in annex II of document A/50/651/Add.1. The estimates are based on the assumption that the full establishment of the Verification Mission will have been completed as of the beginning of the period under review, including the full deployment of military and civilian personnel. With regard to humanitarian activities, the cost estimates were calculated on the assumption that requirements for the mine-clearing programme and the five-month demobilization programme will have been met in the previous budgetary period; therefore, no provision is made in the current cost estimate.

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	
2. The authorized level of military observers for UNAVEM III is 350. In addition, 3 military medical personnel will also be deployed in the Mission area for the duration of the mandate.	
(i) Mission subsistence allowance	4 153 000
3. The cost estimate provides for mission subsistence allowance for 353 military observers and medical personnel for a total of 63,893 person-days at the rate specified in annex II, paragraph 2, of document A/50/651/Add.1.	
(ii) Travel costs	980 000
4. Provision is made for the projected rotation travel of 175 military observers at the rate indicated in annex II, paragraph 4, of document A/50/651/Add.1.	

(iii) Clothing and equipment allowance 35 300

5. Provision is made for the payment of a clothing and equipment allowance at the rate of $200 per annum per military observer for a total of 2,118 person-months.

(b) Military contingents

(i) Standard troop cost reimbursement 43 201 400

6. Provision is made for reimbursement to troop-contributing Governments for pay and allowances for contingent personnel at the rates specified in annex II, paragraph 7, of document A/50/651/Add.1. The cost estimate provides for pay and allowances at the standard rate of $988 per person per month for all ranks for a total of 42,000 person-months ($41,496,000), plus a supplementary allowance of $291 per person per month for a limited number of specialists, consisting of 10 per cent of infantry personnel ($900,100) and 25 per cent of logistics and support units ($805,300).

(ii) Welfare 682 500

7. Provision is made to pay 7,000 contingent personnel for recreational leave at a rate of $10.50 per person-day for up to seven days of recreational leave taken during a six-month period of service ($514,500). The estimate also provides for other welfare activities at the rate of $4 per person-month for a total of 42,000 person-months ($168,000).

(iii) Rations 12 209 900

8. The cost estimate provides for the cost of rations for a total of 1,208,899 person-days for 6,679 contingent personnel (excluding 58,101 person-days for 321 military staff officers and de-mining specialists) at a daily cost of $10.10 per person-day.

(iv) Meal and accommodation allowance 1 743 000

9. Provision is made for payment of a meal allowance to 321 staff officers and de-mining specialists for a total of 58,101 person-days at the rate specified in annex II, paragraph 3, of document A/50/651/Add.1. As the Mission will provide the staff officers with accommodation, no provision is made for accommodation allowance.

(v) Daily allowance 1 621 800

10. The cost estimate provides for a daily allowance for incidental personal expenses to be paid to all contingent personnel at a rate of $1.28 per person-day for a total of 1,267,000 person-days.

(vi) Emplacement, rotation and repatriation of troops 12 736 100

11. Provision is made for the projected rotation travel of 6,599 contingent personnel at the rate specified in annex II, paragraph 5, of document A/50/651/Add.1.

(vii) Clothing and equipment allowance 2 940 000

12. Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition for a total of 42,000 person-months.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 9 736 000

13. Provision is made for reimbursement to troop-contributing Governments of the cost of contingent-owned equipment, with an estimated value of $216.4 million, which is furnished to their contingents at the request of the United Nations and is prorated for the amount of time the equipment is in the Mission area during this period.

(ii) Death and disability compensation 1 520 000

14. The cost estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNAVEM, based on an average payment of $40,000 per annum and prorated for the period under review. The estimate is calculated at 1 per cent of tne average monthly strength for military observers, contingent personnel and civilian police observers. The unliquidated obligations available for this purpose total $3,773,875 as at 30 September 1995.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 3 058 900

15. Provision is made for the payment of mission subsistence allowance for 260 civilian police for a total of 47,060 person-days at the rate specified in annex II, paragraph 2, of document A/50/651/Add.1.

(ii) Travel costs 728 000

16. The cost estimate provides for the projected rotation travel of 130 civilian police at the rate specified in annex II, paragraph 4, of document A/50/651/Add.1.

(iii) Clothing and equipment allowance 26 000

17. Provision is made for clothing and equipment allowance at the rate of $200 per annum per civilian police for a total of 1,560 person-months.

(b) International and local staff

18. Annex III to the present report provides a summary of the staffing level of UNAVEM III, by category and level, with civilian staff and related costs shown in detail in annex IV.

(i) International staff salaries 9 236 600

19. The cost estimate provides for the salaries of 365 international staff (143 Professional and above, 92 Field Service (Other level), 5 General Service (Principal level), 120 General Service (Other level) and 5 Security Service) for a total of 2,190 person-months in accordance with the standard cost rates specified in annex II, paragraph 10, of document A/50/651/Add.1, and as provided in detail in annex IV.

(ii) Local staff salaries 2 918 700

20. Provision is made for the salaries of 349 locally recruited staff for a total of 2,094 person-months in accordance with the standard cost rates specified in annex II, paragraph 10, of document A/50/651/Add.1, and as provided in detail in annex IV.

(iii) Consultants ..... -

21. No provision is required under this heading.

(iv) Overtime ..... -

22. No provision is required under this heading.

(v) Common staff costs 5 540 700

23. The calculation of common staff costs for international staff ($5,348,700) and local staff ($192,000) is based on the standard cost rates indicated in annex II, paragraph 10, of document A/50/651/Add.1, and is presented in detail in annex IV.

24. Pending the result of a review on the status of the Verification Mission in respect of compensation for duty in hazardous conditions, no provision is made for hazard duty allowance for civilian staff assigned outside Luanda.

(vi) Mission subsistence allowance 4 300 600

25. Provision is made for the payment of mission subsistence allowance to 365 international staff for a total of 66,065 person-days at the rate specified in annex II, paragraph 2, of document A/50/651/Add.1, and as shown in detail in annex IV.

(vii) Other travel costs 71 700

26. The cost estimate provides for official travel envisaged for the period under review, as follows:

(a) For internal audit travel, one round-trip originating in New York for three internal auditors for a three-week stay in the Mission area ($19,500);

(b) For political consultations, two round-trips originating in New York for one person for a one-week stay in the Mission area per trip ($8,800);

(c) For political and administrative consultations, two round-trips originating in the Mission area for two persons per trip for a one-week stay in New York per trip ($21,700);

(d) For consultations and technical assistance on accounts/finance, two round-trips originating in New York for two persons per trip for a two-week stay in the Mission area per trip ($21,700).

(e) International contractual personnel ..... -

27. No provision is required under this heading.

(d) United Nations Volunteers 2 025 000

28. The cost estimate assumes the full deployment of 75 United Nations Volunteers in the Mission area by 1 January 1996 and provides for the salaries of the Volunteers, at a monthly cost of $4,500 per Volunteer, for a total of 450 person-months.

(e) Government-provided personnel ..... -

29. No provision is required under this heading.

(f) Civilian electoral observers ..... -

30. No provision is required under this heading.

3. Premises/accommodation

31. UNAVEM III is designated as a duty station which provides accommodation to its civilian and military personnel. To supplement premises provided by the Government of Angola under the terms of the status-of-forces agreement, and taking into account the total number of military and civilian personnel of the Verification Mission, UNAVEM requires the continued rental of additional premises for residential and office accommodation at Mission headquarters at Luanda and at six regional headquarters.

(a) Rental of premises 2 379 900

32. The cost estimate provides for the rental of residential and office accommodation for the period under review, as provided in detail in annex V to the present report.

(b) Alterations and renovations to premises 313 000

33. Provision is made for requirements for alterations and renovations of residential and office premises in the Mission area, as follows:

(a) Mission headquarters at Luanda ($25,000);

(b) Six regional headquarters, at an average cost of $5,000 per month per regional headquarters ($180,000);

(c) Sixty team sites, at an estimated cost of $1,800 per month for all sites ($108,000).

(c) Maintenance supplies 201 000

34. The cost estimate provides for requirements for maintenance supplies for residential and office premises at Luanda and six regional headquarters and 60 team sites, for a total of 67 locations, at an average cost of $500 per month per location.

(d) Maintenance services 168 000

35. Provision is made for requirements for janitorial, sanitation and grounds maintenance services for premises at Luanda and six regional headquarters at an average cost of $28,000 per month (or $4,000 per month per location).

(e) Utilities 556 500

36. The cost estimate provides for requirements for fuel for 263 generators at an estimated cost of $250 per month per generator ($394,500). The estimate was calculated on the basis of a fuel usage rate of 9 gallons per day per generator and at a government-provided fuel cost of $0.907 per gallon. Also provided for are the projected requirements for water provided under contractual arrangement to the Luanda premises, at an average cost of $25,000 per month ($150,000) and propane gas, at an average cost of $2,000 per month ($12,000).

(f) Construction/prefabricated buildings 50 000

37. Provision is made for the purchase of spare parts and related supplies for prefabricated buildings and accommodation units transferred from other peace-keeping operations, estimated at 1 per cent of the total equipment value.

4. Infrastructure repairs

(a) Upgrading of airstrips ..... -

38. No provision is required under this heading.

(b) Upgrading of roads ..... -

39. No provision is required under this heading.

(c) Repair of bridges ..... -

40. No provision is required under this heading.

5. Transport operations

41. UNAVEM III is projected to have a total establishment of 1,133 United Nations-owned vehicles to meet the transport requirements of military and civilian personnel deployed throughout the Mission area, consisting of 995 road vehicles (including 103 vehicles to be held in reserve) and 138 stationary (trailer) vehicles. The estimated total number of contingent-owned vehicles is now projected at 2,380 vehicles, consisting of 2,260 road vehicles and 120 stationary (trailer) vehicles.

42. The cost estimates were calculated on the basis of the full vehicle establishment of the Mission for both United Nations-owned and contingent-owned equipment. Requirements for spare parts, repairs and maintenance and for petrol, oil and lubricants relate to road vehicles only, while estimated costs of insurance encompass both road and stationary vehicles.

(a) Purchase of vehicles ..... -

43. No provision is required under this heading.

(b) Rental of vehicles ..... -

44. No provision is required under this heading.

(c) Workshop equipment ..... -

45. No provision is required under this heading.

(d) Spare parts, repairs and maintenance 5 071 800

46. Provision is made for the purchase of spare parts, repairs and regular maintenance for 995 United Nations-owned vehicles ($597,000) and an estimated total of 2,260 contingent-owned vehicles ($4,474,800). The cost estimate is based on a rate of $100 per vehicle per month for United Nations-owned vehicles and $330 per vehicle per month for contingent-owned vehicles.

(e) Petrol, oil and lubricants 1 707 600

47. Provision is made for fuel costs for 995 United Nations-owned vehicles ($456,100) and an estimated total of 2,260 contingent-owned vehicles ($1,096,300). The cost estimate is based on an average daily fuel consumption of 5 gallons per vehicle per day for both United Nations-owned and contingent-owned vehicles at reduced government-provided fuel rates of $0.42 and $1.00 for diesel and petrol, respectively. Provision is also made for the cost of oil and lubricants at 10 per cent of total cost of fuel ($155,200).

(f) Vehicle insurance 372 800

48. The cost estimate provides for the cost of primary world-wide insurance coverage for 1,133 United Nations-owned vehicles at a cost of $133 per vehicle per year ($75,300) and for an estimated total of 2,380 contingent-owned vehicles at a cost of $250 per vehicle per year ($297,500). The cost estimate is calculated on the basis of current insurance coverage applicable to United Nations-owned vehicles and contingent-owned (military-type) vehicles.

6. Air operations

(a) Helicopter operations

49. For the period under consideration, UNAVEM III will avail itself of the services of seven military-type helicopters provided by the Government of the Russian Federation for the transport needs of military and civilian personnel in areas inaccessible to road transport or fixed-wing aircraft.

(i) Hire/charter costs 1 495 200

50. The cost estimate provides for the lease of seven military helicopters for a total of 42 aircraft-months, as shown in detail in annex VI to the present report.

(ii) Aviation fuel and lubricants 330 100

51. Provision is made for the estimated fuel costs of seven military helicopters ($300,100), at a government-provided rate of $0.76 per gallon, and for the cost of lubricants, at 10 per cent of total fuel cost ($30,000), as shown in annex VI.

(iii) Positioning/de-positioning ..... -

52. No provision is required under this heading.

(iv) Resupply flights ..... -

53. No provision is required under this heading.

(v) Painting/preparation ..... -

54. No provision is required under this heading.

(vi) Liability insurance 7 000

55. The cost estimate provides for the insurance costs of seven military helicopters, at a cost of $1,000 per helicopter, for the duration of the period under consideration.

(b) Fixed-wing aircraft

56. Fixed-wing aircraft support for the Verification Mission calls for the deployment of a total of 14 aircraft, consisting of two Beechcraft B-200, five Casa C-212, three Cessna C-208II, three Lockheed L-100-30 and one Ilyushin IL-76 aircraft. Taking into account the vast area of the country, its ravaged infrastructure and the total number of military and civilian personnel to be mobilized throughout the Mission area, the services of these aircraft are considered essential in accomplishing the operational requirements of the Mission.

(i) Hire/charter costs 15 538 500

57. Provision is made for the base hire costs of two Beechcraft B-200 aircraft, eight Casa C-212 aircraft, three Cessna 208 II aircraft, three Lockheed L-100-30 and one Ilyushin IL-76, for a total of 84 aircraft-months ($10,239,000) and the cost of additional flight-hours per aircraft-month, at varying numbers per type of aircraft ($5,299,500), as presented in detail in annex VI.

(ii) Aviation fuel and lubricants 2 532 300

58. The cost estimate provides for the estimated cost of aviation fuel for all fixed-wing aircraft ($2,302,100) and lubricants, estimated at 10 per cent of fuel cost ($230,200), as set out in annex VI. The cost estimate was calculated on the basis of the government-provided rate of $0.76 per gallon and in accordance with the total flight-hour requirements for each type of aircraft at varying fuel usage rates.

(iii) Positioning/de-positioning costs ..... -

59. No provision is required under this heading.

(iv) Painting/preparation ..... -

60. No provision is required under this heading.

(v) Liability insurance 339 000

61. Provision is made for the cost of war-risk insurance, at varying rates per aircraft-month, and as shown in detail in annex VI.

(c) Aircrew subsistence allowance ..... -

62. No provision is required under this heading.

(d) Other air operations costs

(i) Air traffic control services and equipment ..... -

63. No provision is required under this heading.

(ii) Landing fees and ground handling 90 000

64. Provision is made for the landing fees and ground handling charges in connection with weekly arrivals in Namibia and South Africa for the transport of equipment and supplies from those countries to Angola.

(iii) Fuel storage containers ..... -

65. No provision is required under this heading.

7. Naval operations

66. As indicated in annex II, paragraph 93, of document A/50/651/Add.1, the letter-of-assist arrangement being negotiated between the United Nations and the Government of Argentina, for a naval unit of three patrol boats, has not yet been completed. The cost estimate does not in any way prejudge the outcome of this arrangement and should not be construed to encompass total requirements for naval operations. It has been calculated only on the basis of currently available information; it is anticipated that other related requirements may be necessary. As the agreement is expected to be completed by November 1995, the cost estimate assumes the full deployment of the naval vessels in the Mission area for the period under review.

(i) Hire/charter costs 183 600

67. Provision is made for the charter cost of three patrol boats at a cost of $10,200 per vessel per month, inclusive of spare parts and maintenance costs. The monthly cost per vessel is based on the provision of a maximum of 150 hours per vessel per month at the rate of $68.00 per hour.

(ii) Preparation costs - equipment ..... -

68. No provision is required at this time.

(iii) Preparation costs - repairs ..... -

69. No provision is required at this time.

(iv) Fuel ..... -

70. No provision is required at this time.

(v) Maintenance costs ..... -

71. No provision is required under this heading.

(vi) Positioning/de-positioning costs ..... -

72. No provision is required under this heading.

(vii) Liability insurance ..... -

73. No provision is required at this time.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... -

74. No provision is required under this heading.

(ii) Spare parts and supplies 626 800

75. Provision is made for the cost of spare parts and supplies for United Nations-owned equipment, as follows:

(a) For 10 switchboards, at an estimated cost of $2,000 per switchboard ($20,000);

(b) For 11 rural telephone exchange links, at an estimated cost of $750 per exchange ($8,300);

(c) For 9 Intelsat earth stations, at an estimated cost of $9,000 per earth station ($81,000);

(d) For some 2,100 Motorola communications units, at an estimated cost of $75 per unit ($157,500).

76. Additional provision is made for related requirements for contingent-owned equipment, at an average cost of $60,000 per month ($360,000).

(iii) Workshop and test equipment ..... -

77. No provision is required under this heading.

(iv) Commercial communications 2 033 600

78. The cost estimate provides for requirements for commercial communications, as follows:

(a) Nine Inmarsat "A" terminals, at a cost of $16,635 per month per terminal ($898,300);

(b) Seventy-seven Inmarsat "C" terminals, at a cost of $1,333 per month per terminal ($615,800);

(c) One Inmarsat "M" terminal, at a cost of $3,885 per month ($23,300);

(d) Lease of an Intelsat transponder, at an estimated cost of $15,700 per month ($94,200);

(e) Local PTT telephone lines (34 regular lines and 10 cellular lines), at a cost of $500 per month per line ($132,000);

(f) Telex, facsimile and pouch services, at an average cost of $10,000 per month ($60,000);

(g) Postage services for contingent personnel, at a cost of $5 per person-month ($210,000).

(b) Main trunking contract ..... -

79. No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... -

80. No provision is required under this heading.

(b) Office equipment ..... -

81. No provision is required under this heading.

(c) Data-processing equipment ..... -

82. No provision is required under this heading.

(d) Generators ..... -

83. No provision is required under this heading.

(e) Observation equipment ..... -

84. No provision is required under this heading.

(f) Petrol tank and metering equipment ..... -

85. No provision is required under this heading.

(g) Medical and dental equipment ..... -

86. No provision is required under this heading.

(h) Accommodation equipment 45 000

87. Provision is made for the purchase of 150 additional sets of accommodation equipment, including beds, mattresses, wardrobes, sanitation equipment and common mess and dining facilities, at an average cost of $300 per set, inclusive of freight costs.

(i) Refrigeration equipment ..... -

88. No provision is required under this heading.

(j) Miscellaneous equipment ..... -

89. No provision is required under this heading.

(k) Field defence equipment ..... -

90. No provision is required under this heading.

(l) Spare parts, repairs and maintenance 150 000

91. Provision is made for the purchase of spare parts, repair and maintenance for equipment not provided for elsewhere, including data-processing equipment and generators, at an average cost of $25,000 per month.

(m) Water purification equipment ..... -

92. No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 40 900

93. Provision is made to cover the cost of external audit for the Mission during the period under consideration.

(ii) Contractual services 9 068 400

94. The cost estimate provides for the following services:

(a) Logistic support services at a cost of $1,472,600 per month, in accordance with the actual terms of the contract ($8,835,600);

(b) Catering services at an average cost of $2,900 per month for the meals of seven local policemen. This meal provision is in lieu of remuneration for security services to the external perimeter of the Villa Espa premises at Luanda ($17,400);

(c) Linen/laundry services for civilian staff, at an average cost of $900 per month ($5,400);

(d) Laundry and grooming services for 7,000 contingent personnel, at an estimated cost of $5 per person per month ($210,000).

(iii) Data-processing services ..... -

95. No provision is required under this heading.

(iv) Security services 998 300

96. Provision is made for 24-hour security services for all residential and office premises in the Mission area. The cost estimate provides for the salaries of 236 locally recruited security personnel at a rate of $705 per person per month, on the basis of an eight-hour workshift per day per person.

(v) Medical treatment and services 60 000

97. Provision is made for medical treatment and airlifting to medical facilities outside the Mission area in cases beyond the capability of the Mission, at an estimated cost of $10,000 per month.

(vi) Claims and adjustments 30 000

98. Provision is made to satisfy miscellaneous claims and adjustments arising from the day-to-day operation of the Mission, except for third-party vehicle accident claims, which are covered under the vehicle insurance policy, at an estimated cost of $5,000 per month.

(vii) Official hospitality 9 000

99. The estimate provides for limited hospitality to government officials, local dignitaries and official delegations in the context of good will in the official interest of the Mission.

(viii) Miscellaneous other services 96 600

100. Provision is made for the cost of miscellaneous services, including bank charges and legal fees, at an estimated cost of $16,100 per month.

(b) Miscellaneous supplies

(i) Stationery and office supplies 162 000

101. Provision is made for requirements for stationery, data-processing supplies, general office supplies and local printing of forms, at an estimated cost of $27,000 per month.

(ii) Medical supplies 450 000

102. The cost estimate provides for the purchase of medical and dental supplies and consumables at an average cost of $20,000 per month ($120,000). Additional provision is made for the purchase of malaria tablets and hepatitis and other vaccines for military and civilian personnel, at an average cost of $55,000 per month ($330,000).

(iii) Sanitation and cleaning materials 124 200

103. Provision is made for the cost of cleaning materials and other sanitation supplies at an average cost of $20,700 per month.

(iv) Subscriptions 3 600

104. Provision is made for the cost of subscriptions to newspapers, periodicals, airline guides and technical guides at an average cost of $600 per month.

(v) Electrical supplies 120 000

105. The cost estimate provides for the purchase of miscellaneous electrical supplies at an average cost of $20,000 per month.

(vi) Ballistic protective blankets for vehicles ..... -

106. No provision is required under this heading.

(vii) Uniform items, flags and decals 250 600

107. The cost estimate provides for the purchase of standard issues of field caps, shoulder patches, emblems and medal sets in connection with the projected rotation of 6,599 contingent personnel, 175 military observers and 130 civilian police observers, at a cost of $35 per set ($241,600). Additional provision is made for the purchase of 18 field service uniforms at a cost of $500 per set ($9,000).

(viii) Field defence stores 210 000

108. The cost estimate provides for the purchase of additional field defence stores, including concertina wire, barbed wire, corrugated iron, sandbags and other items, at an average cost of $35,000 per month.

(ix) Operational maps ..... -

109. No provision is required under this heading.

(x) Quartermaster and general stores 420 000

110. The cost estimate provides for the purchase of household items for 7,000 contingent personnel, plus paper products, photographic supplies, garbage bags and water and fuel cans, at an estimated cost of $10 per person per month.

11. Election-related supplies and services ..... -

111. No provision is required under this heading.

12. Public information programmes

112. As indicated in annex II, paragraph 138, of document A/50/651/Add.1, the UNAVEM radio station had not yet been established owing to ongoing discussions with the Government of Angola on the modalities for the operation of the radio station. In the meantime, UNAVEM has been allotted some airtime on Angolan radio and television to promote the objectives of the Lusaka Protocol and to support better understanding of the mandate and role of the Verification Mission in Angola.

113. Based on the assumption that start-up requirements for the UNAVEM radio station were met by provisions in the prior budgetary period, provision made herein is limited to the cost of recurrent requirements.

(a) Equipment ..... -

114. No provision is required under this heading.

(b) Materials and supplies 57 000

115. The cost estimate provides for audio and videotapes, photographic films, paper and other miscellaneous supplies for the conventional public information programme, at an estimated cost of $4,500 per month ($27,000) and for the radio station, at an estimated cost of $5,000 per month ($30,000).

(c) Contractual services ..... -

116. No provision is required under this heading.

(d) Department of Public Information production costs 131 600

117. Provision is made for the cost of production services and related costs for the conventional public information programme, at an estimated cost of $6,900 per month ($41,400). Additional provision is made for the technical maintenance and production costs of the radio station, at an estimated cost of $15,025 per month ($90,200).

13. Training programmes ..... -

118. No provision is required under this heading.

14. Mine-clearing programmes

119. Activities related to mine-clearing programmes were not implemented as originally envisaged owing to political and organizational problems in the initial stages of the establishment of UNAVEM III. However, as stated by the Secretary-General in his latest report to the Security Council (S/1995/842 of 4 October 1995), de-mining activities by the FAA and UNITA are under way while other mine-clearing activities are expected to begin shortly, including the de-mining of approximately 7,000 kilometres of roads by a commercial company. As regards the National Mine Training School supported by the UNAVEM budget, training activities by nine UNAVEM instructors have begun at an interim school site. A total of 56 de-mining specialists, drawn from infantry contingents, will be assigned to the school to train de-mining students, in support of strengthening national de-mining capability.

120. While the delay in the commencement of work of the commercial mine-clearance company will result in its services spanning from the prior budgetary period to the period under review, this is not projected to have an impact on the budget under review as the services of the company are on a product-delivery, rather than time-related, basis. The related requisition for this

service has been raised and obligated in the prior budgetary period wherein resources were provided accordingly.

(a) Acquisition of equipment ..... -

121. No provision is required under this heading.

(b) Supplies, services and operating costs

(i) Wages and food supplement 430 200

122. The cost estimate provides for the following requirements:

(a) Wages of 24 locally recruited de-mining instructors and supervisors, at a cost of $250 per person per month ($36,000);

(b) Wages of 6 locally recruited interpreters/translators, at a cost of $600 per person per month ($21,600);

(c) Wages of 36 medical orderlies, at a cost of $600 per person per month ($129,600);

(d) Support costs for 270 de-mining students, at a cost of $150 per person per month ($243,000).

(ii) Miscellaneous services 240 000

123. Provision is made for the rental of earth-moving equipment, at an estimated cost of $20,000 per month ($120,000), and for the cost of repairs and maintenance of de-mining equipment and vehicles, at an estimated cost of $20,000 per month ($120,000).

(iii) Field defence stores ..... -

124. No provision is required under this heading.

(iv) Miscellaneous supplies 420 000

125. Provision is made for the purchase of miscellaneous supplies, as indicated below:

(a) Supplies for mine destruction, including plastic explosives, detonating cords and detonators, at an average cost of $15,000 per month ($90,000);

(b) Supplies for marking hazardous areas, including pickets, wire, stakes, mine signs and painting equipment, at an average cost of $25,000 per month ($150,000);

(c) Mine-detection supplies, including high-performance batteries, hand tools and other related supplies, at an average cost of $5,000 per month ($30,000);

(d) General stores, including cooking and lighting equipment, cooking fuel and laundry and sanitation supplies for up to 400 persons and locally procured emergency stores, at an average cost of $25,000 per month ($150,000).

15. Assistance for disarmament and demobilization

126. Based on the latest report by the Secretary-General to the Security Council (S/1995/842), 5 quartering areas have been established, with the remaining 10 quartering areas to be set up shortly. The mandate of UNAVEM III calls for the quartering of an estimated 60,000 UNITA soldiers in 15 quartering areas. Under the coordination of the Unit for the Coordination of Humanitarian Assistance and with the participation of United Nations agencies, UNITA and national and international non-governmental organizations, UNAVEM III will assume responsibility and supervision for the quartering phase of the demobilized soldiers. As set out in the 1995 consolidated inter-agency appeal for Angola, published in July 1995 by the Department of Humanitarian Affairs, this phase is projected to span over a five-month period, of which the last two months are planned for contingency reasons.

127. Provisions in the current budgetary period have been made on the assumption that, while the implementation of the quartering of UNITA soldiers has been delayed, related start-up and recurrent requirements under this programme have been met by resources provided for in the prior budgetary period.

(a) Rehabilitation/reintegration assistance to demobilized military forces 534 500

128. Provision is made for the liquidation of 15 quartering areas, estimated at 10 per cent of the total value of prefabricated accommodation equipment. This provision is made on the assumption that the quartering of UNITA soldiers will have been completed by May or June 1996.

(b) Provision of food, including transportation and distribution ..... -

129. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

130. No provision is required under this heading.

(b) Military airlifts ..... -

131. No provision is required under this heading.

(c) Commercial freight and charge 120 000

132. Provision is made for the cost of commercial freight and cartage charges, at an estimated cost of $20,000 per month, for miscellaneous supplies not provided for elsewhere.

17. Integrated Management Information System ..... -

133. No provision is required under this heading.

18. Support account for peace-keeping operations 1 814 600

134. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the Mission area.

19. Staff assessment 3 151 400

135. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (3 151 400)

136. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNAVEM budget.

ANNEX III

Proposed staffing table for military and civilian personnel for the period from 1 January to 30 June 1996

Category and grade/level	Proposed staffing
1. Military personnel	
Contingent personnel	
Support (logistic)	1 845
Infantry	4 834
Staff officers	321
Subtotal	7 000
Military observers	350
Military medical personnel	3
Civilian police observers	260
2. Civilian personnel	
International staff	
Professional and above	
USG	1
ASG	2
D-2	1
D-1	4
P-5	21
P-4	27
P-3	72
P-1/P-2	15
Subtotal	143
Field Service	
Principal level	-
Other levels	92
Subtotal	92
General Service	
Principal level	5
Other levels	120
Subtotal	125
Security Service	5
Subtotal, international	365
Locally recruited staff	349
Total, international and local	714
United Nations Volunteers	75
Total, civilian personnel	789

ANNEX IV

Civilian staff and related costs for the period from 1 January to 30 June 1996

(Thousands of United States dollars)

Category and level	Number of persons	Number of person/ months	Annual standard costs			Estimated total costs			
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	Mission subsistence allowance
USG (mission appointee)	1	6.0	91.6	55.8	49.4	45.8	27.9	24.7	12.9
ASG	1	6.0	118.9	50.7	43.8	59.5	25.4	21.9	12.9
ASG (mission appointee)	1	6.0	84.2	50.7	43.8	42.1	25.4	21.9	12.9
D-2	1	6.0	105.5	42.9	36.6	52.8	21.5	18.3	12.4
D-1	4	24.0	99.4	39.9	33.4	198.8	79.8	66.8	49.4
P-5	13	78.0	91.8	36.8	29.5	596.7	239.2	191.8	152.9
P-5 (mission appointee)	8	48.0	65.0	36.8	29.5	260.0	147.2	118.0	94.1
P-4	11	66.0	79.4	31.8	23.5	436.7	174.9	129.3	129.4
P-4 (mission appointee)	15	90.0	56.2	31.8	23.5	421.5	238.5	176.3	176.5
P-4 (Geneva)	1	6.0	107.0	34.2	24.4	53.5	17.1	12.2	11.8
P-3	25	150.0	65.8	26.4	17.0	822.5	330.0	212.5	294.1
P-3 (mission appointee)	47	282.0	46.6	26.4	17.0	1 095.1	620.4	399.5	553.0
P-1/P-2	6	36.0	52.7	21.1	11.6	158.1	63.3	34.8	70.6
P-1/P-2 (mission appointee)	9	54.0	37.3	21.1	11.6	167.9	95.0	52.2	105.9
Subtotal	143	858.0				4 411.0	2 105.6	1 480.2	1 688.8
Field Service									
Principal level	0	-	53.3	49.8	16.4	-	-	-	-
Other levels	92	552.0	53.3	49.8	16.4	2 451.8	2 290.8	754.4	1 082.4
Subtotal	92	552.0				2 451.8	2 290.8	754.4	1 082.4
General Service									
Principal level	5	30.0	48.6	19.5	15.8	121.5	48.8	39.5	58.8
Other levels	120	720.0	35.9	14.4	11.2	2 154.0	864.0	672.0	1 411.8
Subtotal	125	750.0				2 275.5	912.8	711.5	1 470.6
Security Service	5	30.0	39.3	15.8	12.3	98.3	39.5	30.8	58.8
Total, international	365	2 190.0				9 236.6	5 348.7	2 976.9	4 300.6
Locally recruited staff	349	2 094.0	12.6	1.1	1.0	2 198.7	192.0	174.5	-
Total	714	4 284.0				11 435.3	5 540.7	3 151.4	4 300.6

ANNEX V

Summary of requirements for the rental of premises for the period from 1 January to 30 June 1996

Location, name (if applicable) and type of accommodation	Number of Units a/	Number of Rooms	Occupancy rate b/	Estimated costs (US dollars) Monthly cost per unit a/	Estimated costs (US dollars) Total cost
1. Mission headquarters (Luanda)					
Sonagol, residential/office	19	49	3	3 100	353 400
Equador, residential	8	16	2	2 700	129 600
Villaire, residential	15	48	3	4 750	427 500
Residential, 160-sq. m. area	1	4	4	2 500	15 000
Residential, 120-sq. m. area each	8	24	3	1 850	88 800
Residential, 80-sq. m. area each	20	40	2	1 200	144 000
Residential, 65-sq. m. each	50	50	1	1 000	300 000
Camp TSA, residential	17	31	2	2 940	299 880
Texeira Duarte, residential c/	72	72	1	960	414 720
Subtotal					2 172 900
2. Outside Luanda					
Sumbe, residential	1	5	5	3 000	18 000
Benguela, residential	1	6	6	1 500	9 000
Lubango, residential/office	1	40	40	10 000	60 000
Lobito, office d/	1	1 000		20	120 000
Subtotal					207 000
Total					2 379 900

a/ Unless otherwise stated, number and monthly cost of units refer to houses.

b/ Refers to the average number of persons per room.

c/ Number and monthly cost of units refer to double rooms.

d/ Refers to a warehouse used for the logistics base, with the number and monthly cost referring to the area in square metres and cost per square metre, respectively.

ANNEX VI

Summary of requirements for air operations for the period from 1 January to 30 June 1996

Type of aircraft	No. of aircraft	No. of months	Total no. of aircraft months	Base hire: Cost per aircraft per month	Base hire: Total base hire cost (1)	Additional hours: Number per aircraft month	Additional hours: Cost per hour	Additional hours: Total (2)	Total hire cost (1+2)	Fuel requirements: Usage per aircraft per hour (in gallons)	Fuel requirements: Estimated total usage (in gallons)	Fuel requirements: Total cost a/ (3)	Other related costs: Painting (4)	Other related costs: Positioning/ depositioning (5)	Other related costs: War-risk insurance (6)	Total cost (1+2+3+4+5+6)
1. Helicopters																
Medium-utility (military)	7	6.0	42.0	35 600	1 495 200				1 495 200	188	394 800	300 048	-	-	7 000	1 802 248
Lubricants (10% of fuel cost)												30 005				30 005
Subtotal	7		42.0		1 495 200				1 495 200		394 800	330 053	-	-	7 000	1 832 253
2. Fixed-wing aircraft																
Beechcraft B-200 (superking air, light)	1	6.0	6.0	70 000	420 000	25	400	60 000	480 000	90	54 000	41 040	-	-	18 300	539 340
	1	6.0	6.0	49 000	294 000	55	400	132 000	426 000	90	48 600	36 936	-	-	18 300	481 236
Casa C-212 (STOL, light, civilian type)	5	6.0	30.0	112 500	3 375 000	25	600	450 000	3 825 000	100	300 000	228 000	-	-	162 000	4 215 000
Cessna 208 II (light utility, transport)	3	6.0	18.0	50 000	900 000	25	350	157 500	1 057 500	100	180 000	136 800	-	-	19 800	1 214 100
Lockheed L-100-30 (tanker/transport, heavy)	3	6.0	18.0	250 000	4 500 000	100	2 500	4 500 000	9 000 000	630	1 984 500	1 508 220	-	-	120 600	10 628 820
Ilyushin IL-76 (transport, heavy)	1	6.0	6.0	125 000	750 000	-			750 000	2 200	462 000	351 120				1 101 120
Lubricants (10% of fuel cost)												230 212				230 212
Subtotal	14		84.0		10 239 000			5 299 500	15 538 500		3 029 100	2 532 328	-	-	339 000	18 409 828
Total	21		126.0		11 734 200			5 299 500	17 033 700		3 423 900	2 862 380	-	-	346 000	20 242 080

a/ Based on government-provided fuel cost of $0.76 per gallon.